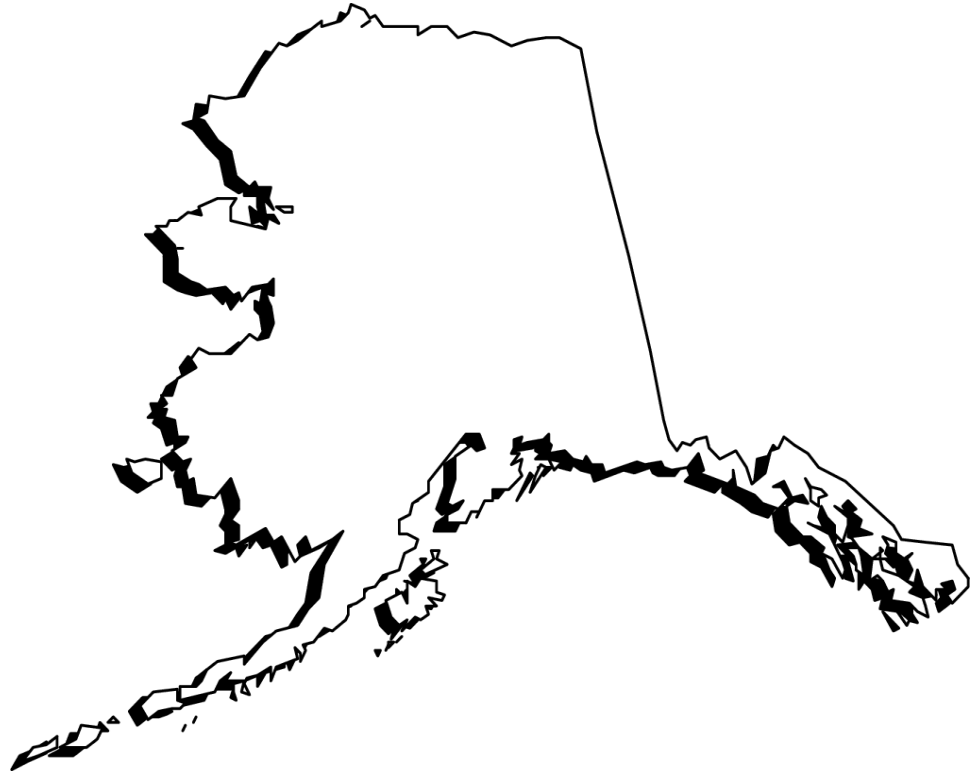


Fiscal Year 2011 Governor's Operating Budget Request

Department of Commerce, Community and Economic Development



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Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
	Executive Admin										
1	Commissioner's Office	811.4	920.8	921.1	921.1	933.9	933.9	12.8	1.4 %	0.0	
2	Administrative Services	4,128.9	4,433.9	4,435.4	4,435.4	4,437.4	4,437.4	2.0		0.0	
	Appropriation Total	4,940.3	5,354.7	5,356.5	5,356.5	5,371.3	5,371.3	14.8	0.3 %	0.0	
	Comm Assist & Econ Development										
3	Community & Regional Affairs	7,705.7	9,758.9	9,759.5	9,759.5	9,763.6	10,326.5	567.0	5.8 %	562.9	5.8 %
4	Office of Economic Development	2,570.6	3,132.4	3,132.8	3,132.8	3,139.2	3,271.2	138.4	4.4 %	132.0	4.2 %
	Appropriation Total	10,276.3	12,891.3	12,892.3	12,892.3	12,902.8	13,597.7	705.4	5.5 %	694.9	5.4 %
	Revenue Sharing										
5	Payment in Lieu of Taxes(PILT)	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0	
6	National Forest Receipts	20,941.7	15,703.4	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %
7	Fisheries Taxes	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0	
	Appropriation Total	34,030.3	29,403.4	29,403.4	29,403.4	29,403.4	30,803.4	1,400.0	4.8 %	1,400.0	4.8 %
	Qualified Trade Assoc. Cntrct										
8	Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	Investments										
9	Investments	4,170.5	4,578.3	4,580.3	4,580.3	4,582.3	4,582.3	2.0		0.0	
	Appropriation Total	4,170.5	4,578.3	4,580.3	4,580.3	4,582.3	4,582.3	2.0		0.0	
	Alaska Aerospace Corporation										
10	AK Aerospace Corporation	5,146.4	4,438.0	4,440.3	4,440.3	4,491.5	4,491.5	51.2	1.2 %	0.0	
11	AAC Facilities Maintenance	13,508.3	24,173.7	24,173.7	24,173.7	24,229.9	24,229.9	56.2	0.2 %	0.0	
	Appropriation Total	18,654.7	28,611.7	28,614.0	28,614.0	28,721.4	28,721.4	107.4	0.4 %	0.0	
	AIDEA										
12	AIDEA	9,114.0	8,604.4	8,607.5	8,607.5	8,758.1	11,244.3	2,636.8	30.6 %	2,486.2	28.4 %
13	AIDEA Facilities Maintenance	225.4	262.0	262.0	262.0	262.0	262.0	0.0		0.0	
	Appropriation Total	9,339.4	8,866.4	8,869.5	8,869.5	9,020.1	11,506.3	2,636.8	29.7 %	2,486.2	27.6 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Alaska Energy Authority								
14	AEA Owned Facilities	230.3	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
15	AEA Rural Energy Operations	4,359.6	3,184.1	3,184.1	3,184.1	3,277.4	5,591.5	2,407.4 75.6 %	2,314.1 70.6 %
16	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
17	AEA Power Cost Equalization	37,560.0	32,160.0	37,660.0	37,660.0	37,660.0	36,300.0	-1,360.0 -3.6 %	-1,360.0 -3.6 %
18	Alternative Energy&Efficiency	625.1	1,059.4	1,059.4	1,059.4	1,059.4	1,059.4	0.0	0.0
	Appropriation Total	42,875.7	37,571.3	43,071.3	43,071.3	43,164.6	44,118.7	1,047.4 2.4 %	954.1 2.2 %
	Alaska Seafood Marketing Inst								
19	Alaska Seafood Marketing Inst	14,989.4	17,672.5	17,672.9	17,672.9	17,712.2	18,712.2	1,039.3 5.9 %	1,000.0 5.6 %
	Appropriation Total	14,989.4	17,672.5	17,672.9	17,672.9	17,712.2	18,712.2	1,039.3 5.9 %	1,000.0 5.6 %
	Banking and Securities								
20	Banking and Securities	2,723.8	3,287.4	3,386.4	3,386.4	3,360.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %
	Appropriation Total	2,723.8	3,287.4	3,386.4	3,386.4	3,360.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %
	Com Development Quota Program								
21	Com Development Quota Program	0.0	57.6	57.6	57.6	57.6	0.0	-57.6 -100.0 %	-57.6 -100.0 %
	Appropriation Total	0.0	57.6	57.6	57.6	57.6	0.0	-57.6 -100.0 %	-57.6 -100.0 %
	Insurance								
22	Insurance Operations	6,126.3	6,606.2	6,608.6	6,608.6	6,616.6	6,816.6	208.0 3.1 %	200.0 3.0 %
	Appropriation Total	6,126.3	6,606.2	6,608.6	6,608.6	6,616.6	6,816.6	208.0 3.1 %	200.0 3.0 %
	Corp, Bus & Profess Licensing								
23	Corp, Bus & Profess Licensing	9,418.5	10,954.8	10,958.5	10,958.5	10,507.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %
	Appropriation Total	9,418.5	10,954.8	10,958.5	10,958.5	10,507.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %
	Regulatory Commission of AK								
24	Regulatory Commission of AK	6,572.2	8,179.6	8,182.2	8,182.2	8,210.6	8,542.7	360.5 4.4 %	332.1 4.0 %
	Appropriation Total	6,572.2	8,179.6	8,182.2	8,182.2	8,210.6	8,542.7	360.5 4.4 %	332.1 4.0 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	DCED State Facilities Rent								
25	DCED State Facilities Rent	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0
	Appropriation Total	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0
	Serve Alaska								
26	Serve Alaska	2,311.4	3,307.6	4,807.6	4,807.6	3,309.7	3,509.7	-1,297.9 -27.0 %	200.0 6.0 %
	Appropriation Total	2,311.4	3,307.6	4,807.6	4,807.6	3,309.7	3,509.7	-1,297.9 -27.0 %	200.0 6.0 %
	Agency Total	176,531.4	187,688.0	194,806.3	194,806.3	193,285.7	200,799.4	5,993.1 3.1 %	7,513.7 3.9 %
	Funding Summary								
	Unrestricted General (UGF)	19,429.4	25,281.0	30,781.0	30,781.0	30,883.6	28,243.5	-2,537.5 -8.2 %	-2,640.1 -8.5 %
	Designated General (DGF)	77,926.6	72,311.4	72,422.1	72,422.1	72,425.0	75,502.3	3,080.2 4.3 %	3,077.3 4.2 %
	Other (Other)	22,780.2	25,672.9	25,678.2	25,678.2	25,866.6	31,001.0	5,322.8 20.7 %	5,134.4 19.8 %
	Federal (Fed)	56,395.2	64,422.7	65,925.0	65,925.0	64,110.5	66,052.6	127.6 0.2 %	1,942.1 3.0 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
	Executive Admin										
1	Commissioner's Office	99.1	100.1	100.1	100.1	101.6	101.6	1.5	1.5 %	0.0	
2	Administrative Services	1,229.7	1,258.5	1,258.5	1,258.5	1,259.4	1,259.4	0.9	0.1 %	0.0	
	Appropriation Total	1,328.8	1,358.6	1,358.6	1,358.6	1,361.0	1,361.0	2.4	0.2 %	0.0	
	Comm Assist & Econ Development										
3	Community & Regional Affairs	5,362.7	6,166.9	6,167.4	6,167.4	6,171.5	6,612.4	445.0	7.2 %	440.9	7.1 %
4	Office of Economic Development	1,594.0	1,885.7	1,885.9	1,885.9	1,890.9	1,950.8	64.9	3.4 %	59.9	3.2 %
	Appropriation Total	6,956.7	8,052.6	8,053.3	8,053.3	8,062.4	8,563.2	509.9	6.3 %	500.8	6.2 %
	Qualified Trade Assoc. Cntrct										
8	Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0	
	Investments										
9	Investments	4,168.5	4,574.1	4,576.1	4,576.1	4,578.1	4,578.1	2.0		0.0	
	Appropriation Total	4,168.5	4,574.1	4,576.1	4,576.1	4,578.1	4,578.1	2.0		0.0	
	Alaska Energy Authority										
15	AEA Rural Energy Operations	1,321.2	1,241.3	1,241.3	1,241.3	1,334.6	1,334.6	93.3	7.5 %	0.0	
16	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0	
17	AEA Power Cost Equalization	37,560.0	32,160.0	37,660.0	37,660.0	37,660.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %
18	Alternative Energy&Efficiency	350.1	606.9	606.9	606.9	606.9	606.9	0.0		0.0	
	Appropriation Total	39,332.0	34,108.9	39,608.9	39,608.9	39,702.2	38,342.2	-1,266.7	-3.2 %	-1,360.0	-3.4 %
	Alaska Seafood Marketing Inst										
19	Alaska Seafood Marketing Inst	11,627.9	12,172.5	12,172.9	12,172.9	12,212.2	13,212.2	1,039.3	8.5 %	1,000.0	8.2 %
	Appropriation Total	11,627.9	12,172.5	12,172.9	12,172.9	12,212.2	13,212.2	1,039.3	8.5 %	1,000.0	8.2 %
	Banking and Securities										
20	Banking and Securities	2,723.8	3,037.4	3,136.4	3,136.4	3,110.3	3,264.3	127.9	4.1 %	154.0	5.0 %
	Appropriation Total	2,723.8	3,037.4	3,136.4	3,136.4	3,110.3	3,264.3	127.9	4.1 %	154.0	5.0 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
	Com Development Quota Program										
21	Com Development Quota Program	0.0	57.6	57.6	57.6	57.6	0.0	-57.6	-100.0 %	-57.6	-100.0 %
	Appropriation Total	0.0	57.6	57.6	57.6	57.6	0.0	-57.6	-100.0 %	-57.6	-100.0 %
	Insurance										
22	Insurance Operations	6,126.3	6,480.9	6,483.3	6,483.3	6,491.3	6,691.3	208.0	3.2 %	200.0	3.1 %
	Appropriation Total	6,126.3	6,480.9	6,483.3	6,483.3	6,491.3	6,691.3	208.0	3.2 %	200.0	3.1 %
	Corp, Bus & Profess Licensing										
23	Corp, Bus & Profess Licensing	8,849.1	9,864.2	9,867.8	9,867.8	9,816.2	9,816.2	-51.6	-0.5 %	0.0	
	Appropriation Total	8,849.1	9,864.2	9,867.8	9,867.8	9,816.2	9,816.2	-51.6	-0.5 %	0.0	
	Regulatory Commission of AK										
24	Regulatory Commission of AK	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	8,210.6	28.4	0.3 %	0.0	
	Appropriation Total	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	8,210.6	28.4	0.3 %	0.0	
	DCED State Facilities Rent										
25	DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	
	Appropriation Total	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	
	Serve Alaska										
26	Serve Alaska	110.5	121.0	121.0	121.0	121.7	121.7	0.7	0.6 %	0.0	
	Appropriation Total	110.5	121.0	121.0	121.0	121.7	121.7	0.7	0.6 %	0.0	
	Agency Total	97,356.0	97,592.4	103,203.1	103,203.1	103,308.6	103,745.8	542.7	0.5 %	437.2	0.4 %
	Funding Summary										
	Unrestricted General (UGF)	19,429.4	25,281.0	30,781.0	30,781.0	30,883.6	28,243.5	-2,537.5	-8.2 %	-2,640.1	-8.5 %
	Designated General (DGF)	77,926.6	72,311.4	72,422.1	72,422.1	72,425.0	75,502.3	3,080.2	4.3 %	3,077.3	4.2 %

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	176,531.4	187,688.0	194,806.3	194,806.3	193,285.7	200,799.4	5,993.1	3.1 %	7,513.7 3.9 %
<u>Objects of Expenditure</u>									
Personal Services	44,167.2	49,042.4	49,042.4	48,838.3	48,141.1	51,087.1	2,248.8	4.6 %	2,946.0 6.1 %
Travel	2,468.8	2,272.5	2,300.5	2,300.5	2,269.5	2,477.5	177.0	7.7 %	208.0 9.2 %
Services	51,156.0	65,193.6	65,283.9	65,488.0	66,340.6	70,461.3	4,973.3	7.6 %	4,120.7 6.2 %
Commodities	2,866.4	3,502.2	3,502.2	3,502.2	3,497.2	3,496.2	-6.0	-0.2 %	-1.0
Capital Outlay	1,014.8	738.1	738.1	738.1	738.1	738.1	0.0		0.0
Grants, Benefits	74,858.2	66,939.2	73,939.2	73,939.2	72,299.2	72,539.2	-1,400.0	-1.9 %	240.0 0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	56,395.2	64,422.7	64,425.0	64,425.0	64,110.5	65,660.5	1,235.5	1.9 %	1,550.0 2.4 %
1003 G/F Match (UGF)	591.0	824.0	824.0	824.0	824.7	824.7	0.7	0.1 %	0.0
1004 Gen Fund (UGF)	18,838.4	24,457.0	29,957.0	29,957.0	30,058.9	27,418.8	-2,538.2	-8.5 %	-2,640.1 -8.8 %
1005 GF/Prgm (DGF)	2.8	18.7	18.7	18.7	18.7	18.7	0.0		0.0
1007 I/A Rcpts (Other)	13,006.0	13,404.4	13,407.7	13,407.7	13,514.8	16,041.0	2,633.3	19.6 %	2,526.2 18.7 %
1036 Cm Fish Ln (DGF)	3,696.5	3,784.5	3,786.3	3,786.3	3,788.1	3,788.1	1.8		0.0
1040 Surety Fnd (Other)	278.1	280.0	280.0	280.0	280.7	280.7	0.7	0.3 %	0.0
1061 CIP Rcpts (Other)	3,951.0	4,480.1	4,480.1	4,480.1	4,504.2	6,940.3	2,460.2	54.9 %	2,436.1 54.1 %
1062 Power Proj (DGF)	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0
1070 FishEn RLF (DGF)	400.0	564.1	564.3	564.3	564.5	564.5	0.2		0.0
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.7	53.7	0.0		0.0
1089 PCE Fund (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1101 AADC Fund (Other)	452.4	522.9	522.9	522.9	522.9	522.9	0.0		0.0
1102 AIDEA Rcpt (Other)	4,766.5	5,443.6	5,445.6	5,445.6	5,502.1	5,674.2	228.6	4.2 %	172.1 3.1 %
1107 AEA Rcpts (Other)	230.3	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0
1108 Stat Desig (Other)	95.9	474.8	474.8	474.8	474.8	474.8	0.0		0.0
1141 RCA Rcpts (DGF)	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	8,210.6	28.4	0.3 %	0.0
1156 Rcpt Svcs (DGF)	27,619.9	27,329.3	27,434.1	27,434.1	27,403.5	27,699.9	265.8	1.0 %	296.4 1.1 %
1164 Rural Dev (DGF)	28.0	52.5	52.5	52.5	52.5	52.5	0.0		0.0

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> 09Actual	<u>[2]</u> 10 CC	<u>[3]</u> 10 Auth	<u>[4]</u> 10MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 10MgtPln to Gov		<u>[6] - [5]</u> Adj Base to Gov	
<u>Funding Sources (continued)</u>										
1169 PCE Endow (DGF)	0.0	20,892.7	20,892.7	20,892.7	20,892.7	23,673.6	2,780.9	13.3 %	2,780.9	13.3 %
1170 SBED RLF (DGF)	25.0	50.7	50.7	50.7	50.7	50.7	0.0		0.0	
1175 BLic&Corp (DGF)	5,138.4	4,938.0	4,939.3	4,939.3	4,942.4	4,942.4	3.1	0.1 %	0.0	
1195 SpecVehRct (DGF)	135.8	136.9	136.9	136.9	136.9	136.9	0.0		0.0	
1200 VehRntlTax (DGF)	4,825.6	4,912.8	4,912.8	4,912.8	4,912.8	4,912.8	0.0		0.0	
1208 Fuel Bridg (DGF)	218.0	219.1	219.1	219.1	219.1	219.1	0.0		0.0	
1209 Capstone (DGF)	19.0	122.3	122.3	122.3	122.3	122.3	0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	1,500.0	1,500.0	0.0	392.1	-1,107.9	-73.9 %	392.1	>999 %
<u>Positions</u>										
Perm Full Time	523	525	525	529	526	528	-1	-0.2 %	2	0.4 %
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	16	12	12	13	13	15	2	15.4 %	2	15.4 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,429.4	25,281.0	30,781.0	30,781.0	30,883.6	28,243.5	-2,537.5	-8.2 %	-2,640.1	-8.5 %
Designated General (DGF)	77,926.6	72,311.4	72,422.1	72,422.1	72,425.0	75,502.3	3,080.2	4.3 %	3,077.3	4.2 %
Other (Other)	22,780.2	25,672.9	25,678.2	25,678.2	25,866.6	31,001.0	5,322.8	20.7 %	5,134.4	19.8 %
Federal (Fed)	56,395.2	64,422.7	65,925.0	65,925.0	64,110.5	66,052.6	127.6	0.2 %	1,942.1	3.0 %

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	811.4	920.8	921.1	921.1	933.9	933.9	12.8 1.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	648.5	789.9	789.9	830.6	843.4	843.4	12.8 1.5 %	0.0
Travel	68.2	58.2	58.2	58.2	58.2	58.2	0.0	0.0
Services	74.8	65.5	65.8	25.1	25.1	25.1	0.0	0.0
Commodities	19.9	7.2	7.2	7.2	7.2	7.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	99.1	100.1	100.1	100.1	101.6	101.6	1.5 1.5 %	0.0
1007 I/A Rcpts (Other)	712.3	820.7	821.0	821.0	832.3	832.3	11.3 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.1										
1007 I/A Rcpts (Other)		820.7										
FY10 Conference Committee Total		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY10 Authorized Total		921.1	789.9	58.2	65.8	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Line item transfer provides full funding for positions with zero vacancy factor	LIT	0.0	40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		921.1	830.6	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		11.3										
FY11 Adjusted Base Total		933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	4,128.9	4,433.9	4,435.4	4,435.4	4,437.4	4,437.4	2.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,596.0	3,948.8	3,948.8	3,948.8	3,950.8	3,950.8	2.0	0.1 %	0.0	
Travel	41.1	47.5	47.5	47.5	47.5	47.5	0.0		0.0	
Services	340.2	350.4	351.9	351.9	351.9	351.9	0.0		0.0	
Commodities	140.9	61.1	61.1	61.1	61.1	61.1	0.0		0.0	
Capital Outlay	10.7	26.1	26.1	26.1	26.1	26.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,229.7	1,258.5	1,258.5	1,258.5	1,259.4	1,259.4	0.9	0.1 %	0.0	
1007 I/A Rcpts (Other)	2,899.2	3,175.4	3,176.9	3,176.9	3,178.0	3,178.0	1.1		0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	46	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,258.5										
1007 I/A Rcpts (Other)		3,175.4										
FY10 Conference Committee Total		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY10 Authorized Total		4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Acct Tech II (PCN 08-2081) from Administrative Services to CBPL to focus exclusively on CBPL Issues	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.1										
FY11 Adjusted Base Total		4,437.4	3,950.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,437.4	3,950.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community and Regional Affairs

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	7,705.7	9,758.9	9,759.5	9,759.5	9,763.6	10,326.5	567.0	5.8 %	562.9	5.8 %
<u>Objects of Expenditure</u>										
Personal Services	4,987.6	5,536.9	5,536.9	5,536.9	5,541.0	6,059.9	523.0	9.4 %	518.9	9.4 %
Travel	344.1	250.9	250.9	250.9	250.9	285.9	35.0	13.9 %	35.0	13.9 %
Services	1,317.4	1,931.3	1,931.9	1,931.9	1,931.9	1,931.9	0.0		0.0	
Commodities	178.4	65.0	65.0	65.0	65.0	74.0	9.0	13.8 %	9.0	13.8 %
Capital Outlay	10.3	14.0	14.0	14.0	14.0	14.0	0.0		0.0	
Grants, Benefits	867.9	1,960.8	1,960.8	1,960.8	1,960.8	1,960.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,649.7	2,364.3	2,364.3	2,364.3	2,364.3	2,364.3	0.0		0.0	
1003 G/F Match (UGF)	506.6	729.1	729.1	729.1	729.1	729.1	0.0		0.0	
1004 Gen Fund (UGF)	1,354.9	3,021.7	3,021.7	3,021.7	3,025.8	3,466.7	445.0	14.7 %	440.9	14.6 %
1005 GF/Prgm (DGF)	2.8	18.7	18.7	18.7	18.7	18.7	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	497.8	497.9	497.9	497.9	497.9	0.0		0.0	
1061 CIP Rcpts (Other)	693.3	698.8	698.8	698.8	698.8	820.8	122.0	17.5 %	122.0	17.5 %
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	31.1	31.1	0.0		0.0	
1175 BLic&Corp (DGF)	3,144.6	2,041.4	2,041.9	2,041.9	2,041.9	2,041.9	0.0		0.0	
1195 SpecVehRct (DGF)	135.8	136.9	136.9	136.9	136.9	136.9	0.0		0.0	
1208 Fuel Bridg (DGF)	218.0	219.1	219.1	219.1	219.1	219.1	0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	59	59	60	60	63	3	5.0 %	3	5.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	1	1	1	1	1	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
1002 Fed Rcpts (Fed)		2,364.3										
1003 G/F Match (UGF)		729.1										
1004 Gen Fund (UGF)		3,021.7										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.8										
1061 CIP Rcpts (Other)		698.8										
1108 Stat Desig (Other)		31.1										
1175 BLic&Corp (DGF)		2,041.4										
1195 SpecVehRct (DGF)		136.9										
1208 Fuel Bridg (DGF)		219.1										
FY10 Conference Committee Total		9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		0.2										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.3										
FY10 Authorized Total		9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	59	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	60	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY11 Adjusted Base Total		9,763.6	5,541.0	250.9	1,931.9	65.0	14.0	1,960.8	0.0	60	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		343.9										
New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		122.0										
New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
FY11 Governor Request Total		10,326.5	6,059.9	285.9	1,931.9	74.0	14.0	1,960.8	0.0	63	0	1

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	2,570.6	3,132.4	3,132.8	3,132.8	3,139.2	3,271.2	138.4	4.4 %	132.0	4.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,356.9	1,549.0	1,549.0	1,549.0	1,555.4	1,476.3	-72.7	-4.7 %	-79.1	-5.1 %
Travel	98.8	89.5	89.5	89.5	89.5	88.5	-1.0	-1.1 %	-1.0	-1.1 %
Services	419.0	788.0	788.4	788.4	788.4	1,005.5	217.1	27.5 %	217.1	27.5 %
Commodities	60.8	25.3	25.3	25.3	25.3	20.3	-5.0	-19.8 %	-5.0	-19.8 %
Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9	0.0		0.0	
Grants, Benefits	635.1	677.7	677.7	677.7	677.7	677.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	149.3	169.6	169.6	169.6	169.6	169.6	0.0		0.0	
1004 Gen Fund (UGF)	231.8	276.0	276.0	276.0	278.1	338.0	62.0	22.5 %	59.9	21.5 %
1007 I/A Rcpts (Other)	783.1	842.0	842.2	842.2	843.6	915.7	73.5	8.7 %	72.1	8.5 %
1061 CIP Rcpts (Other)	9.6	106.7	106.7	106.7	106.7	106.7	0.0		0.0	
1108 Stat Desig (Other)	34.6	128.4	128.4	128.4	128.4	128.4	0.0		0.0	
1175 BLic&Corp (DGF)	1,036.6	1,283.1	1,283.3	1,283.3	1,286.2	1,286.2	2.9	0.2 %	0.0	
1200 VehRntlTax (DGF)	325.6	326.6	326.6	326.6	326.6	326.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	12	-1	-7.7 %	-1	-7.7 %
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	3	3	3	2	2	2	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
1002 Fed Rcpts (Fed)		169.6										
1004 Gen Fund (UGF)		276.0										
1007 I/A Rcpts (Other)		842.0										
1061 CIP Rcpts (Other)		106.7										
1108 Stat Desig (Other)		128.4										
1175 BLic&Corp (DGF)		1,283.1										
1200 VehRntlTax (DGF)		326.6										
FY10 Conference Committee Total		3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
FY10 Authorized Total		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800073 Delete 08-N018 from Office of Economic Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.9										
FY11 Adjusted Base Total		3,139.2	1,555.4	89.5	788.4	25.3	2.9	677.7	0.0	13	2	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.1										
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
FY11 Governor Request Total		3,271.2	1,476.3	88.5	1,005.5	20.3	2.9	677.7	0.0	12	2	2

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1002 Fed Rcpts (Fed) 10,100.0		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
FY10 Conference Committee Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	20,941.7	15,703.4	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	20,941.7	15,703.4	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,941.7	15,703.4	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	15,873.4	0.0	0.0	0.0	0.0	0.0	15,873.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,873.4										
FY10 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY10 Conference Committee Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
FY11 Governor Request Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1007 I/A Rcpts (Other) 3,600.0		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
FY10 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,500.0	4,413.8	4,413.8	4,413.8	4,413.8	4,413.8	0.0	0.0
1200 VehRntlTax (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	4,586.2	4,586.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: Qualified Trade Association Contract

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		4,413.8										
1200 VehRntITax (DGF)		4,586.2										
FY10 Conference Committee Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments Allocation: Investments

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	4,170.5	4,578.3	4,580.3	4,580.3	4,582.3	4,582.3	2.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,021.2	3,543.5	3,543.5	3,543.5	3,545.5	3,545.5	2.0	0.1 %	0.0	
Travel	44.1	33.5	33.5	33.5	33.5	33.5	0.0		0.0	
Services	1,050.8	957.1	959.1	959.1	959.1	959.1	0.0		0.0	
Commodities	54.4	38.4	38.4	38.4	38.4	38.4	0.0		0.0	
Capital Outlay	0.0	5.8	5.8	5.8	5.8	5.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2.0	4.2	4.2	4.2	4.2	4.2	0.0		0.0	
1036 Cm Fish Ln (DGF)	3,696.5	3,784.5	3,786.3	3,786.3	3,788.1	3,788.1	1.8		0.0	
1070 FishEn RLF (DGF)	400.0	564.1	564.3	564.3	564.5	564.5	0.2		0.0	
1164 Rural Dev (DGF)	28.0	52.5	52.5	52.5	52.5	52.5	0.0		0.0	
1170 SBED RLF (DGF)	25.0	50.7	50.7	50.7	50.7	50.7	0.0		0.0	
1209 Capstone (DGF)	19.0	122.3	122.3	122.3	122.3	122.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	44	43	43	-1	-2.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
1007 I/A Rcpts (Other)		4.2										
1036 Cm Fish Ln (DGF)		3,784.5										
1070 FishEn RLF (DGF)		564.1										
1164 Rural Dev (DGF)		52.5										
1170 SBED RLF (DGF)		50.7										
1209 Capstone (DGF)		122.3										
FY10 Conference Committee Total		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.7										
1070 FishEn RLF (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.1										
1070 FishEn RLF (DGF)		0.1										
FY10 Authorized Total		4,580.3	3,543.5	33.5	959.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,580.3	3,543.5	33.5	959.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete long-term vacant position - PCN 08-9081 Loan Closer/Processor I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.8										
1070 FishEn RLF (DGF)		0.2										
FY11 Adjusted Base Total		4,582.3	3,545.5	33.5	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,582.3	3,545.5	33.5	959.1	38.4	5.8	0.0	0.0	43	0	1

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	5,146.4	4,438.0	4,440.3	4,440.3	4,491.5	4,491.5	51.2	1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,172.3	3,387.5	3,387.5	3,387.5	3,339.6	3,339.6	-47.9	-1.4 %	0.0	
Travel	135.3	91.1	91.1	91.1	91.1	91.1	0.0		0.0	
Services	1,672.6	871.4	873.7	873.7	972.8	972.8	99.1	11.3 %	0.0	
Commodities	150.6	21.0	21.0	21.0	21.0	21.0	0.0		0.0	
Capital Outlay	15.6	67.0	67.0	67.0	67.0	67.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,038.9	3,195.5	3,197.8	3,197.8	3,238.8	3,238.8	41.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	46.9	1,111.4	1,111.4	1,111.4	1,121.6	1,121.6	10.2	0.9 %	0.0	
1101 AADC Fund (Other)	60.6	131.1	131.1	131.1	131.1	131.1	0.0		0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	23	23	-1	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		3,195.5										
1061 CIP Rcpts (Other)		1,111.4										
1101 AADC Fund (Other)		131.1										
FY10 Conference Committee Total		4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY10 Authorized Total		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete long-term vacant position Aerospace Engineer PCN 08-X026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for deleted PCN 08-X026 to services for increased contractual costs	LIT	0.0	-99.1	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
1061 CIP Rcpts (Other)		10.2										
FY11 Adjusted Base Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	13,508.3	24,173.7	24,173.7	24,173.7	24,229.9	24,229.9	56.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,461.6	2,947.5	2,947.5	2,947.5	3,003.7	3,003.7	56.2	1.9 %	0.0	
Travel	281.5	226.1	226.1	226.1	226.1	226.1	0.0		0.0	
Services	8,605.7	17,916.1	17,916.1	17,916.1	17,916.1	17,916.1	0.0		0.0	
Commodities	1,415.3	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0		0.0	
Capital Outlay	744.2	362.0	362.0	362.0	362.0	362.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,954.4	23,086.1	23,086.1	23,086.1	23,129.2	23,129.2	43.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	162.1	695.8	695.8	695.8	708.9	708.9	13.1	1.9 %	0.0	
1101 AADC Fund (Other)	391.8	391.8	391.8	391.8	391.8	391.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,086.1										
1061 CIP Rcpts (Other)		695.8										
1101 AADC Fund (Other)		391.8										
FY10 Conference Committee Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1061 CIP Rcpts (Other)		13.1										
FY11 Adjusted Base Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	9,114.0	8,604.4	8,607.5	8,607.5	8,758.1	11,244.3	2,636.8	30.6 %	2,486.2	28.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,365.5	7,411.0	7,411.0	7,411.0	6,586.4	8,900.5	1,489.5	20.1 %	2,314.1	35.1 %
Travel	70.8	68.2	68.2	68.2	68.2	68.2	0.0		0.0	
Services	1,526.4	1,070.8	1,073.9	1,073.9	2,049.1	2,221.2	1,147.3	106.8 %	172.1	8.4 %
Commodities	62.9	38.9	38.9	38.9	38.9	38.9	0.0		0.0	
Capital Outlay	88.4	15.5	15.5	15.5	15.5	15.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,518.5	3,243.5	3,244.6	3,244.6	3,337.9	5,652.0	2,407.4	74.2 %	2,314.1	69.3 %
1061 CIP Rcpts (Other)	54.4	179.3	179.3	179.3	180.1	180.1	0.8	0.4 %	0.0	
1102 AIDEA Rcpt (Other)	4,541.1	5,181.6	5,183.6	5,183.6	5,240.1	5,412.2	228.6	4.4 %	172.1	3.3 %
<u>Positions</u>										
Perm Full Time	68	69	69	73	73	73	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	2	2	2	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
1007 I/A Rcpts (Other) 3,243.5												
1061 CIP Rcpts (Other) 179.3												
1102 AIDEA Rcpt (Other) 5,181.6												
FY10 Conference Committee Total		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
1102 AIDEA Rcpt (Other) 1.2												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.5												
1102 AIDEA Rcpt (Other) 0.8												
FY10 Authorized Total		8,607.5	7,411.0	68.2	1,073.9	38.9	15.5	0.0	0.0	69	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Add positions to cover the increased workload from the Alternative and Renewable Energy Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
FY10 Management Plan Total		8,607.5	7,411.0	68.2	1,073.9	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer AIDEA Receipts from Personal Services to Services to align AEA funded positions with funding	LIT	0.0	-975.2	0.0	975.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	150.6	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 93.3												
1061 CIP Rcpts (Other) 0.8												
1102 AIDEA Rcpt (Other) 56.5												
FY11 Adjusted Base Total		8,758.1	6,586.4	68.2	2,049.1	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,314.1												
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 72.1												
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 100.0												
FY11 Governor Request Total		11,244.3	8,900.5	68.2	2,221.2	38.9	15.5	0.0	0.0	73	0	2

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Other)	225.4	262.0	262.0	262.0	262.0	262.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
FY10 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	230.3	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0
Services	229.7	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Other)	230.3	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1107 AEA Rcpts (Other)		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,359.6	3,184.1	3,184.1	3,184.1	3,277.4	5,591.5	2,407.4 75.6 %	2,314.1 70.6 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	180.1	139.5	139.5	139.5	139.5	139.5		0.0
Services	4,080.9	2,886.6	2,886.6	2,886.6	2,979.9	5,294.0	2,407.4 83.4 %	2,314.1 77.7 %
Commodities	65.2	48.0	48.0	48.0	48.0	48.0		0.0
Capital Outlay	33.4	10.0	10.0	10.0	10.0	10.0		0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	33.7	530.0	530.0	530.0	530.0	530.0		0.0
1004 Gen Fund (UGF)	267.5	187.6	187.6	187.6	280.9	280.9	93.3 49.7 %	0.0
1007 I/A Rcpts (Other)	273.3	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Other)	2,670.2	1,262.8	1,262.8	1,262.8	1,262.8	3,576.9	2,314.1 183.3 %	2,314.1 183.3 %
1062 Power Proj (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0		0.0
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.7	53.7		0.0
1108 Stat Desig (Other)	61.2	150.0	150.0	150.0	150.0	150.0		0.0

Positions

Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		187.6										
1061 CIP Rcpts (Other)		1,262.8										
1062 Power Proj (DGF)		1,000.0										
1074 Bulk Fuel (DGF)		53.7										
1108 Stat Desig (Other)		150.0										
FY10 Conference Committee Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees	SalAdj	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
FY11 Adjusted Base Total		3,277.4	0.0	139.5	2,979.9	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,314.1										
FY11 Governor Request Total		5,591.5	0.0	139.5	5,294.0	48.0	10.0	100.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	74.5	100.7	100.7	100.7	100.7	100.7	0.0	0.0
Commodities	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	*** FY10 Conference Committee *** 100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
FY10 Conference Committee Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to FY11 Governor Request ***												
FY11 Governor Request Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	37,560.0	32,160.0	37,660.0	37,660.0	37,660.0	36,300.0	-1,360.0 -3.6 %	-1,360.0 -3.6 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	1.5	0.0	0.0	0.0	0.0	0.0		0.0
Services	158.5	160.0	160.0	160.0	300.0	300.0	140.0 87.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	37,400.0	32,000.0	37,500.0	37,500.0	37,360.0	36,000.0	-1,500.0 -4.0 %	-1,360.0 -3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	9,400.0	11,267.3	16,767.3	16,767.3	16,767.3	12,626.4	-4,140.9 -24.7 %	-4,140.9 -24.7 %
1089 PCE Fund (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0		0.0
1169 PCE Endow (DGF)	0.0	20,892.7	20,892.7	20,892.7	20,892.7	23,673.6	2,780.9 13.3 %	2,780.9 13.3 %

Positions

Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,267.3										
1169 PCE Endow (DGF)		20,892.7										
FY10 Conference Committee Total		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Ch 12, SLA2009, Sec 11(e), page 71, line 11 additional funding for Ch 59 (SB88), SLA2009	Special	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
FY10 Authorized Total		37,660.0	0.0	0.0	160.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		37,660.0	0.0	0.0	160.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
RCA PCE Allocation Administration	LIT	0.0	0.0	0.0	140.0	0.0	0.0	-140.0	0.0	0	0	0
FY11 Adjusted Base Total		37,660.0	0.0	0.0	300.0	0.0	0.0	37,360.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Additional PCE Endowment earnings supplant GF required for FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,780.9										
1169 PCE Endow (DGF)		2,780.9										
Full funding for Power Cost Equalization based on revised cost projections	Dec	-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,360.0										
FY11 Governor Request Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	625.1	1,059.4	1,059.4	1,059.4	1,059.4	1,059.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	31.3	30.0	30.0	30.0	30.0	30.0	0.0	0.0
Services	585.3	1,029.4	1,029.4	1,029.4	1,029.4	1,029.4	0.0	0.0
Commodities	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0
1004 Gen Fund (UGF)	293.6	550.4	550.4	550.4	550.4	550.4	0.0	0.0
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0
1061 CIP Rcpts (Other)	275.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
1062 Power Proj (DGF)	56.5	56.5	56.5	56.5	56.5	56.5	0.0	0.0
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		550.4										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		300.0										
1062 Power Proj (DGF)		56.5										
1108 Stat Desig (Other)		60.6										
FY10 Conference Committee Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	14,989.4	17,672.5	17,672.9	17,672.9	17,712.2	18,712.2	1,039.3	5.9 %	1,000.0	5.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,953.7	1,978.1	1,978.1	1,978.1	2,017.4	2,017.4	39.3	2.0 %	0.0	
Travel	437.0	422.2	422.2	422.2	422.2	422.2	0.0		0.0	
Services	12,417.9	15,083.7	15,084.1	15,084.1	15,084.1	16,084.1	1,000.0	6.6 %	1,000.0	6.6 %
Commodities	180.8	180.0	180.0	180.0	180.0	180.0	0.0		0.0	
Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,361.5	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0		0.0	
1004 Gen Fund (UGF)	750.0	2,669.8	2,669.8	2,669.8	2,669.8	3,669.8	1,000.0	37.5 %	1,000.0	37.5 %
1156 Rcpt Svcs (DGF)	10,877.9	9,502.7	9,503.1	9,503.1	9,542.4	9,542.4	39.3	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,500.0										
1004 Gen Fund (UGF)		2,669.8										
1156 Rcpt Svcs (DGF)		9,502.7										
FY10 Conference Committee Total		17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
FY10 Authorized Total		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		39.3										
FY11 Adjusted Base Total		17,712.2	2,017.4	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY11 Governor Request Total		18,712.2	2,017.4	422.2	16,084.1	180.0	8.5	0.0	0.0	19	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	2,723.8	3,287.4	3,386.4	3,386.4	3,360.3	3,264.3	-122.1	-3.6 %	-96.0	-2.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,971.5	1,971.5	1,971.5	2,036.4	2,036.4	64.9	3.3 %	0.0	
Travel	120.3	141.6	169.6	169.6	148.6	312.6	143.0	84.3 %	164.0	110.4 %
Services	1,135.2	1,092.9	1,163.9	1,163.9	1,093.9	843.9	-320.0	-27.5 %	-250.0	-22.9 %
Commodities	55.5	53.4	53.4	53.4	53.4	43.4	-10.0	-18.7 %	-10.0	-18.7 %
Capital Outlay	7.5	28.0	28.0	28.0	28.0	28.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %
1156 Rcpt Svcs (DGF)	2,723.8	3,037.4	3,136.4	3,136.4	3,110.3	3,264.3	127.9	4.1 %	154.0	5.0 %
<u>Positions</u>										
Perm Full Time	20	22	22	23	23	23	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		250.0										
1156 Rcpt Svcs (DGF)		3,037.4										
FY10 Conference Committee Total		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN #08-0-0019 National Mortgage Lending Sys and Registry Ch 31 SLA 2009 (HB 221) (Sec 2, Ch 12, SLA 2009, P 46, L 25)	FisNot10	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		98.0										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.4										
FY10 Authorized Total		3,386.4	1,971.5	169.6	1,163.9	53.4	28.0	0.0	0.0	22	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		3,386.4	1,971.5	169.6	1,163.9	53.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Receipt Supported Services authorization from CBPL to Banking for PCN 08-2110 to reflect FY10 position transfer	TrIn	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
Delete one-time funding for implementation of HB 221 (National Mortgage Lending System and Registry)	OTI	-91.0	0.0	-21.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-91.0										
FY11 Adjusted Base Total		3,360.3	2,036.4	148.6	1,093.9	53.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		164.0										
Delete funding for HB162 Mortgage Lending Implementation	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
FY11 Governor Request Total		3,264.3	2,036.4	312.6	843.9	43.4	28.0	0.0	0.0	23	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	0.0	57.6	57.6	57.6	57.6	0.0	-57.6	-100.0 %	-57.6	-100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	57.6	57.6	57.6	57.6	0.0	-57.6	-100.0 %	-57.6	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1156 Rcpt Svcs (DGF)	0.0	57.6	57.6	57.6	57.6	0.0	-57.6	-100.0 %	-57.6	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: Community Development Quota Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1156 Rcpt Svcs (DGF) 57.6		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
Delete excess authorization for CDQ program no longer administered by the State	Dec	* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
1156 Rcpt Svcs (DGF) -57.6		-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,126.3	6,606.2	6,608.6	6,608.6	6,616.6	6,816.6	208.0 3.1 %	200.0 3.0 %
<u>Objects of Expenditure</u>								
Personal Services	3,979.5	4,525.5	4,525.5	4,270.7	4,278.7	4,278.7	8.0 0.2 %	0.0
Travel	122.6	187.5	187.5	187.5	187.5	187.5	0.0	0.0
Services	1,958.5	1,798.7	1,801.1	2,055.9	2,055.9	2,255.9	200.0 9.7 %	200.0 9.7 %
Commodities	57.7	59.2	59.2	59.2	59.2	59.2	0.0	0.0
Capital Outlay	8.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	0.0	125.3	125.3	125.3	125.3	125.3	0.0	0.0
1156 Rcpt Svcs (DGF)	6,126.3	6,480.9	6,483.3	6,483.3	6,491.3	6,691.3	208.0 3.2 %	200.0 3.1 %
<u>Positions</u>								
Perm Full Time	53	53	53	51	51	51	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	3	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
1061 CIP Rcpts (Other) 125.3												
1156 Rcpt Svcs (DGF) 6,480.9												
FY10 Conference Committee Total		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 1.4												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 1.0												
FY10 Authorized Total		6,608.6	4,525.5	187.5	1,801.1	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 800075 Line Item Transfer to cover increased Dept. of Administration and Legal costs	LIT	0.0	-254.8	0.0	254.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,608.6	4,270.7	187.5	2,055.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 8.0												
FY11 Adjusted Base Total		6,616.6	4,278.7	187.5	2,055.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Provide statutorily required notification to licensees and consumer protection	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 200.0												
FY11 Governor Request Total		6,816.6	4,278.7	187.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	9,418.5	10,954.8	10,958.5	10,958.5	10,507.6	10,907.6	-50.9	-0.5 %	400.0	3.8 %
<u>Objects of Expenditure</u>										
Personal Services	5,156.3	5,710.8	5,710.8	5,710.8	5,659.9	5,659.9	-50.9	-0.9 %	0.0	
Travel	395.9	344.4	344.4	344.4	334.4	344.4	0.0		10.0	3.0 %
Services	3,675.0	4,656.5	4,660.2	4,660.2	4,275.2	4,660.2	0.0		385.0	9.0 %
Commodities	176.1	105.7	105.7	105.7	100.7	105.7	0.0		5.0	5.0 %
Capital Outlay	15.2	137.4	137.4	137.4	137.4	137.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	0.0	400.0	0.0		400.0	>999 %
1007 I/A Rcpts (Other)	276.6	410.6	410.7	410.7	410.7	410.7	0.0		0.0	
1040 Surety Fnd (Other)	278.1	280.0	280.0	280.0	280.7	280.7	0.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	14.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (DGF)	7,891.9	8,250.7	8,253.7	8,253.7	8,201.9	8,201.9	-51.8	-0.6 %	0.0	
1175 BLic&Corp (DGF)	957.2	1,613.5	1,614.1	1,614.1	1,614.3	1,614.3	0.2		0.0	
<u>Positions</u>										
Perm Full Time	82	82	82	82	82	82	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
1002 Fed Rcpts (Fed)		400.0										
1007 I/A Rcpts (Other)		410.6										
1040 Surety Fnd (Other)		280.0										
1156 Rcpt Svcs (DGF)		8,250.7										
1175 BLic&Corp (DGF)		1,613.5										
FY10 Conference Committee Total		10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		1.9										
1175 BLic&Corp (DGF)		0.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
1175 BLic&Corp (DGF)		0.2										
FY10 Authorized Total		10,958.5	5,710.8	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		10,958.5	5,710.8	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Receipt Supported Services Authorization from CBPL to Banking to reflect FY10 transfer of PCN 08-2110	TrOut	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		0.7										
1156 Rcpt Svcs (DGF)		11.1										
1175 BLic&Corp (DGF)		0.2										
LFD: Remove one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
FY11 Adjusted Base Total		10,507.6	5,659.9	334.4	4,275.2	100.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	Inc	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY11 Governor Request Total		10,907.6	5,659.9	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	6,572.2	8,179.6	8,182.2	8,182.2	8,210.6	8,542.7	360.5	4.4 %	332.1	4.0 %
<u>Objects of Expenditure</u>										
Personal Services	4,807.1	5,482.4	5,482.4	5,482.4	5,510.8	5,702.9	220.5	4.0 %	192.1	3.5 %
Travel	37.4	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
Services	1,425.6	2,572.7	2,575.3	2,575.3	2,575.3	2,715.3	140.0	5.4 %	140.0	5.4 %
Commodities	224.1	56.9	56.9	56.9	56.9	56.9	0.0		0.0	
Capital Outlay	78.0	12.6	12.6	12.6	12.6	12.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	140.0	140.0	>999 %	140.0	>999 %
1061 CIP Rcpts (Other)	24.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1141 RCA Rcpts (DGF)	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	8,210.6	28.4	0.3 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	192.1	192.1	>999 %	192.1	>999 %
<u>Positions</u>										
Perm Full Time	57	57	57	57	56	56	-1	-1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	4	3	3	3	3	5	2	66.7 %	2	66.7 %

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts (DGF) 8,179.6												
FY10 Conference Committee Total		8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 1.6												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 1.0												
FY10 Authorized Total		8,182.2	5,482.4	55.0	2,575.3	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,182.2	5,482.4	55.0	2,575.3	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete long-term vacant position Office Assistant PCN 08-6048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 28.4												
FY11 Adjusted Base Total		8,210.6	5,510.8	55.0	2,575.3	56.9	12.6	0.0	0.0	56	0	3
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 140.0												
ARRA State Electricity Regulations Assistance Program Increase	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed) 192.1												
FY11 Governor Request Total		8,542.7	5,702.9	55.0	2,715.3	56.9	12.6	0.0	0.0	56	0	5

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: DCED State Facilities Rent

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0
1007 I/A Rcpts (Other)	517.6	760.2	760.2	760.2	760.2	760.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
FY10 Conference Committee Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Serve Alaska

Allocation: Serve Alaska

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,311.4	3,307.6	4,807.6	4,807.6	3,309.7	3,509.7	-1,297.9 -27.0 %	200.0 6.0 %

Objects of Expenditure

Personal Services	255.7	260.0	260.0	270.0	272.1	272.1	2.1 0.8 %	0.0
Travel	44.8	57.3	57.3	57.3	57.3	57.3	0.0	0.0
Services	80.0	172.9	172.9	162.9	162.9	162.9	0.0	0.0
Commodities	6.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0
Grants, Benefits	1,924.9	2,797.3	4,297.3	4,297.3	2,797.3	2,997.3	-1,300.0 -30.3 %	200.0 7.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,200.8	3,081.9	3,081.9	3,081.9	3,083.3	3,083.3	1.4	0.0
1003 G/F Match (UGF)	84.4	94.9	94.9	94.9	95.6	95.6	0.7 0.7 %	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0
1108 Stat Desig (Other)	0.1	104.7	104.7	104.7	104.7	104.7	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	1,500.0	1,500.0	0.0	200.0	-1,300.0 -86.7 %	200.0 >999 %

Positions

Perm Full Time	3	3	3	3	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Serve Alaska

Allocation: Serve Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		3,081.9										
1003 G/F Match (UGF)		94.9										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
FY10 Conference Committee Total		3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
AmeriCorps American Recovery and Reinvestment Act Funding	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)												
1212 Stimulus09 (Fed)		1,500.0										
FY10 Authorized Total		4,807.6	260.0	57.3	172.9	12.1	8.0	4,297.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,807.6	270.0	57.3	162.9	12.1	8.0	4,297.3	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.7										
FY11 Adjusted Base Total		3,309.7	272.1	57.3	162.9	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
FY11 Governor Request Total		3,509.7	272.1	57.3	162.9	12.1	8.0	2,997.3	0.0	3	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.